

CIP Summary by Division

Fire Services

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	2,759,945	11,757,000	6,382,000	7,422,000	8,941,000	7,710,000	44,971,945
Total Revenues	2,759,945	11,757,000	6,382,000	7,422,000	8,941,000	7,710,000	44,971,945
Expenditure Types							
Engineering-Architecture	0	320,000	293,000	305,000	579,000	540,000	2,037,000
Land Acquisition	412,851	1,000,000	0	400,000	1,000,000	600,000	3,412,851
Land Development	22,931	0	0	0	0	0	22,931
Construction	466,297	2,675,000	3,202,000	2,930,000	3,047,000	2,790,000	15,110,297
Furniture, Fixtures & Equipment	200,000	3,030,000	1,100,000	1,501,000	1,526,000	1,525,000	8,882,000
Other Costs	1,657,866	3,038,000	100,000	600,000	1,100,000	600,000	7,095,866
Capital Acquisition	0	1,694,000	1,687,000	1,686,000	1,689,000	1,655,000	8,411,000
Total Expenditures	2,759,945	11,757,000	6,382,000	7,422,000	8,941,000	7,710,000	44,971,945



Reprogrammed Allocations

Fire Services

Project Number	Project Name	Unapprop Allocation	Reprogram	G O Bonds	Other Sources	Total
FS000	Training Center	58,732	58,732	58,732	0	58,732
FS019	Mud Island Fire Station	542,000	542,000	542,000	0	542,000
FS020	Replace/Rehab Snorkels	860,996	860,996	860,996	0	860,996
FS025	Fire Station #44 Relocation	67,377	67,377	67,377	0	67,377
FS026	Computer Aided Dispatch	800,000	800,000	0	800,000	800,000
FS029	Hickory Hill Renov Station #52	131	131	131	0	131
Total		2,329,236	2,329,236	1,529,236	800,000	2,329,236

These reprogrammed allocations are not included in the division summary on the previous page.



CIP Summary by Project

Fire Services

Division Priority	Project Number	Project Name	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
1	FS035	Personal Protective Equipment	1,576,000	2,500,000	0	500,000	1,000,000	500,000	6,076,000
2	FS009	Replace/Rehab Aerial Trucks	0	1,200,000	575,000	0	600,000	600,000	2,975,000
3	FS008	Replace Pumpers	0	1,630,000	325,000	671,000	697,000	725,000	4,048,000
4	FS005	Fire Station Repair	274,093	745,000	775,000	806,000	838,000	872,000	4,310,093
5	FS040	Facility Equipment/Appr	0	0	0	0	1,500,000	2,508,000	4,008,000
6	FS041	Relocate Fire Station #11	0	1,250,000	2,800,000	0	0	0	4,050,000
7	FS024	Wolfchase Fire Station	407,802	238,000	0	0	0	0	645,802
8	FS039	Countrywood Fire Station	502,050	2,500,000	0	0	0	0	3,002,050
9	FS042	Fire Station #3	0	0	220,000	3,130,000	0	0	3,350,000
10	FS043	Relocate Fire Station #22	0	0	0	629,000	2,617,000	0	3,246,000
11	FS044	Replace Fire Station #43	0	0	0	0	0	850,000	850,000
	FS045	Capital Acquisition	0	1,694,000	1,687,000	1,686,000	1,689,000	1,655,000	8,411,000
Total			2,759,945	11,757,000	6,382,000	7,422,000	8,941,000	7,710,000	44,971,945



CIP Detail by Project

Fire Services

Project Name Personal Protective Equipment
Project Number FS035
Division Priority 1

		Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources								
	G. O. Bonds- General	1,576,000	2,500,000	0	500,000	1,000,000	500,000	6,076,000
	Total Revenues	1,576,000	2,500,000	0	500,000	1,000,000	500,000	6,076,000
Expenditure Types								
	Other Costs	1,576,000	2,500,000	0	500,000	1,000,000	500,000	6,076,000
	Total Expenditures	1,576,000	2,500,000	0	500,000	1,000,000	500,000	6,076,000

Project Description / Justification:

FY 2004 is for the complete replacement of turnout clothing purchased in prior years that no longer meet NFPA guidelines for Personal Protective gear. This includes Coats, Suspenders, Helmets, Gloves and Boots. In past years, these have been bought by lease purchase. FY 2006 we are budgeting to replace 20% each year. FY 2007 there will be an NFPA Self Contained Breathing Apparatus (Air Mask) upgrade. These are being purchased in the FY 2003 budget and will require this five-year update. Also in FY 07, 20% of turnouts will be replaced. In FY 2008 20% of turnouts will be replaced.

Operating Budget Impact:

None

CIP Detail by Project

Fire Services

Project Name Replace/Rehab Aerial Trucks
Project Number FS009
Division Priority 2

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	1,200,000	575,000	0	600,000	600,000	2,975,000
Total Revenues	0	1,200,000	575,000	0	600,000	600,000	2,975,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	1,200,000	575,000	0	600,000	600,000	2,975,000
Total Expenditures	0	1,200,000	575,000	0	600,000	600,000	2,975,000

Project Description / Justification:

This project provides funds for the scheduled replacement and rehabilitation of two aerial trucks in FY 04 and one aerial truck in FY 05, FY 07 and FY 08 based on equipment status reports and on-going preventive maintenance. These aerial ladder trucks have 100 feet ladders for high-rise buildings and rescue and carry specialized emergency rescue equipment. There are currently 27 aerial trucks in first line service.

Operating Budget Impact:

Truck replacement reduces maintenance costs in the Operating Budget.

CIP Detail by Project

Fire Services

Project Name Replace Pumpers
Project Number FS008
Division Priority 3

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	1,630,000	325,000	671,000	697,000	725,000	4,048,000
Total Revenues	0	1,630,000	325,000	671,000	697,000	725,000	4,048,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	1,630,000	325,000	671,000	697,000	725,000	4,048,000
Total Expenditures	0	1,630,000	325,000	671,000	697,000	725,000	4,048,000

Project Description / Justification:

This project provides funds for the scheduled replacement of five pumpers in FY 04, one pumper in FY 05 and two pumpers in FY 06, FY 07 and FY 08. A pumper has a useful life of twenty years. The pumper engines are hooked to hydrants to provide a continuous flow of high pressure water. Pumpers are used at all of the 53 fire stations located within the City limits.

Operating Budget Impact:

Scheduled replacement of equipment helps reduce maintenance costs. New equipment requires less maintenance and is covered by warranty.

CIP Detail by Project

Fire Services

Project Name Fire Station Repair

Project Number FS005

Division Priority 4

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	274,093	745,000	775,000	806,000	838,000	872,000	4,310,093
Total Revenues	274,093	745,000	775,000	806,000	838,000	872,000	4,310,093
Expenditure Types							
Engineering-Architecture	0	70,000	73,000	76,000	79,000	82,000	380,000
Land Acquisition	110,801	0	0	0	0	0	110,801
Land Development	22,931	0	0	0	0	0	22,931
Construction	93,112	675,000	702,000	730,000	759,000	790,000	3,749,112
Other Costs	47,249	0	0	0	0	0	47,249
Total Expenditures	274,093	745,000	775,000	806,000	838,000	872,000	4,310,093

Project Description / Justification:

This project provides funds for major repairs and renovations of facilities including station interiors, driveways, sidewalks, trees, lighting and fencing. There are 53 fire stations ranging in age from 1 year to 63 years.

Operating Budget Impact:

This will reduce the operating costs for maintenance and repair of stations.



CIP Detail by Project

Fire Services

Project Name Facility Equipment/Appr
Project Number FS040
Division Priority 5

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	0	0	1,500,000	2,508,000	4,008,000
Total Revenues	0	0	0	0	1,500,000	2,508,000	4,008,000
Expenditure Types							
Engineering-Architecture	0	0	0	0	500,000	208,000	708,000
Land Acquisition	0	0	0	0	1,000,000	0	1,000,000
Construction	0	0	0	0	0	2,000,000	2,000,000
Furniture, Fixtures & Equipment	0	0	0	0	0	200,000	200,000
Other Costs	0	0	0	0	0	100,000	100,000
Total Expenditures	0	0	0	0	1,500,000	2,508,000	4,008,000

Project Description / Justification:

This project provides funds to replace current Apparatus Maintenance/Hydrant Repair, Logistical Services, and Air Mask repair facilities. Project begins with A&E masterplan in 2007. Construction will be staged starting in 2008 with Logistics and Ambulance repair, 2009 with Aerial Ladder repair, 2010 with Air Mask repair and 2011 with Pumper, Small Vehicle and Hydrant repair. A&E is scheduled each year for the subsequent year construction.

Operating Budget Impact:

Expected slight cost savings starting in 2009 due to consolidation of clerical and delivery personnel.



CIP Detail by Project

Fire Services

Project Name Relocate Fire Station #11
Project Number FS041
Division Priority 6

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	1,250,000	2,800,000	0	0	0	4,050,000
Total Revenues	0	1,250,000	2,800,000	0	0	0	4,050,000
Expenditure Types							
Engineering-Architecture	0	250,000	0	0	0	0	250,000
Land Acquisition	0	1,000,000	0	0	0	0	1,000,000
Construction	0	0	2,500,000	0	0	0	2,500,000
Furniture, Fixtures & Equipment	0	0	200,000	0	0	0	200,000
Other Costs	0	0	100,000	0	0	0	100,000
Total Expenditures	0	1,250,000	2,800,000	0	0	0	4,050,000

Project Description / Justification:

This project provides funds for the relocation of Fire Station #11 built in 1941 and presently located at 1826 Union on .29 acres. New 4 bay station will provide critical space for wash rack, fueling station, parking for Firefighters and safe access to street. Fiscal Year 2004 provides for Land purchase and A&E planning. Construction and purchase of equipment is scheduled for Fiscal Year 2005.

Operating Budget Impact:

None.

CIP Detail by Project

Fire Services

Project Name Wolfchase Fire Station
Project Number FS024
Division Priority 7

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	407,802	238,000	0	0	0	0	645,802
Total Revenues	407,802	238,000	0	0	0	0	645,802
Expenditure Types							
Construction	173,185	0	0	0	0	0	173,185
Furniture, Fixtures & Equipment	200,000	0	0	0	0	0	200,000
Other Costs	34,617	238,000	0	0	0	0	272,617
Total Expenditures	407,802	238,000	0	0	0	0	645,802

Project Description / Justification:

This project provides funds for the communication needs to the fire station at Wolfchase. The new station is located at Appling and Reese.

Operating Budget Impact:

The station is currently funded in the Operating Budget.

CIP Detail by Project

Fire Services

Project Name Countrywood Fire Station
Project Number FS039
Division Priority 8

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	502,050	2,500,000	0	0	0	0	3,002,050
Total Revenues	502,050	2,500,000	0	0	0	0	3,002,050
Expenditure Types							
Land Acquisition	302,050	0	0	0	0	0	302,050
Construction	200,000	2,000,000	0	0	0	0	2,200,000
Furniture, Fixtures & Equipment	0	200,000	0	0	0	0	200,000
Other Costs	0	300,000	0	0	0	0	300,000
Total Expenditures	502,050	2,500,000	0	0	0	0	3,002,050

Project Description / Justification:

This project provides funds for Fire Station #58 on New Dexter Road to cover Countrywood. Construction, FF&E, and IT are scheduled in Fiscal Year 2004.

Operating Budget Impact:

Additional cost for utilities will be \$14,000.00 per year.



CIP Detail by Project

Fire Services

Project Name Fire Station #3
Project Number FS042
Division Priority 9

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	220,000	3,130,000	0	0	3,350,000
Total Revenues	0	0	220,000	3,130,000	0	0	3,350,000
Expenditure Types							
Engineering-Architecture	0	0	220,000	0	0	0	220,000
Construction	0	0	0	2,200,000	0	0	2,200,000
Furniture, Fixtures & Equipment	0	0	0	830,000	0	0	830,000
Other Costs	0	0	0	100,000	0	0	100,000
Total Expenditures	0	0	220,000	3,130,000	0	0	3,350,000

Project Description / Justification:

New Fire Station in Downtown South Bluffs area. Riverfront and South Bluff development require additional fire protection. Project is needed to maintain adequate response in the event of Fire or EMS needs in that area. Station to be sited on city owned property. A&E scheduled for 2005. Construction, FF&E and IT scheduled for 2006.

Operating Budget Impact:

Additional cost for utilities will be \$14,000.00 per year. Additional personnel 3 Lt., 3 Drivers, 6 Privates, 3 Paramedics and 3 Firefighter EMTs are needed. Additional cost for personnel \$992,000 per year.

CIP Detail by Project

Fire Services

Project Name Relocate Fire Station #22
Project Number FS043
Division Priority 10

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	0	629,000	2,617,000	0	3,246,000
Total Revenues	0	0	0	629,000	2,617,000	0	3,246,000
Expenditure Types							
Engineering-Architecture	0	0	0	229,000	0	0	229,000
Land Acquisition	0	0	0	400,000	0	0	400,000
Construction	0	0	0	0	2,288,000	0	2,288,000
Furniture, Fixtures & Equipment	0	0	0	0	229,000	0	229,000
Other Costs	0	0	0	0	100,000	0	100,000
Total Expenditures	0	0	0	629,000	2,617,000	0	3,246,000

Project Description / Justification:

This project provides funds for the relocation and expansion of Fire Station #22 currently located at 2788 Lamar to accommodate demand for services and adequate street access for safe operation. The addition of an ambulance unit improves services to the immediate area and lessens the load on the entire EMS system.

Operating Budget Impact:

Beginning Fiscal Year 2008, six additional personnel required for Ambulance Unit, (3 Firefighter/ EMTs and 3 Firefighter Paramedics) at a cost of \$350,120.00 per year. Estimated maintenance of \$9,000.00 per year on Ambulance. Present Fire Station site will be turned over to General Services for use by another City agency or put up for sale.

CIP Detail by Project

Fire Services

Project Name Replace Fire Station #43
Project Number FS044
Division Priority 11

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	0	0	0	850,000	850,000
Total Revenues	0	0	0	0	0	850,000	850,000
Expenditure Types							
Engineering-Architecture	0	0	0	0	0	250,000	250,000
Land Acquisition	0	0	0	0	0	600,000	600,000
Total Expenditures	0	0	0	0	0	850,000	850,000

Project Description / Justification:

This project provides funds to replace inadequate existing structure of Fire Station #43 currently located at 1253 E. Holmes. The existing building is a converted utility office/fire station annexed with Whitehaven in the 1970's. FY 2008 budget provides for Land Purchase and A&E costs.

Operating Budget Impact:

Maintenance is high and this project will lower these costs starting in 2010.

Current vs. Proposed CIP Comparison (G.O. Bonds)

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
1	FS035	Personal Protective Equipment	FY 2003	2,500,000	0	0	0	0	2,500,000
			FY 2004	2,500,000	0	500,000	1,000,000	500,000	4,500,000
			G.O. Bonds Change	0	0	500,000	1,000,000	500,000	2,000,000
2	FS009	Replace/Rehab Aerial Trucks	FY 2003	0	575,000	0	575,000	0	1,150,000
			FY 2004	1,200,000	575,000	0	600,000	600,000	2,975,000
			G.O. Bonds Change	1,200,000	0	0	25,000	600,000	1,825,000
3	FS008	Replace Pumps	FY 2003	364,000	379,000	394,000	409,000	0	1,546,000
			FY 2004	1,630,000	325,000	671,000	697,000	725,000	4,048,000
			G.O. Bonds Change	1,266,000	(54,000)	277,000	288,000	725,000	2,502,000
4	FS005	Fire Station Repair	FY 2003	745,000	775,000	806,000	838,000	0	3,164,000
			FY 2004	745,000	775,000	806,000	838,000	872,000	4,036,000
			G.O. Bonds Change	0	0	0	0	872,000	872,000
5	FS040	Facility Equipment/Appr	FY 2003	0	0	0	0	0	0
			FY 2004	0	0	0	1,500,000	2,508,000	4,008,000
			G.O. Bonds Change	0	0	0	1,500,000	2,508,000	4,008,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
6	FS041	Relocate Fire Station #11	FY 2003	0	0	0	0	0	0
			FY 2004	1,250,000	2,800,000	0	0	0	4,050,000
			G.O. Bonds Change	1,250,000	2,800,000	0	0	0	4,050,000
7	FS024	Wolfchase Fire Station	FY 2003	0	0	0	0	0	0
			FY 2004	238,000	0	0	0	0	238,000
			G.O. Bonds Change	238,000	0	0	0	0	238,000
8	FS039	Countrywood Fire Station	FY 2003	2,500,000	0	0	0	0	2,500,000
			FY 2004	2,500,000	0	0	0	0	2,500,000
			G.O. Bonds Change	0	0	0	0	0	0
9	FS042	Fire Station #3	FY 2003	0	0	0	0	0	0
			FY 2004	0	220,000	3,130,000	0	0	3,350,000
			G.O. Bonds Change	0	220,000	3,130,000	0	0	3,350,000
10	FS043	Relocate Fire Station #22	FY 2003	0	0	0	0	0	0
			FY 2004	0	0	629,000	2,617,000	0	3,246,000
			G.O. Bonds Change	0	0	629,000	2,617,000	0	3,246,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
11	FS044	Replace Fire Station #43	FY 2003	0	0	0	0	0	0
			FY 2004	0	0	0	0	850,000	850,000
		G.O. Bonds Change		0	0	0	0	850,000	850,000
		Capital Acquisition	FY 2003	978,000	1,017,000	1,058,000	1,100,000	0	4,153,000
			FY 2004	1,694,000	1,687,000	1,686,000	1,689,000	1,655,000	8,411,000
		G.O. Bonds Change		716,000	670,000	628,000	589,000	1,655,000	4,258,000
		Total G.O. Bonds Change		4,670,000	3,636,000	5,164,000	6,019,000	7,710,000	27,199,000



Capital Acquisition

Fire Services

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Air Mask Pickup	1	40,000	40,000	40,000			40,000
Ambulance	7	130,000	910,000	910,000			910,000
Car	15	22,000	330,000	330,000			330,000
Defibulator	10	20,000	200,000		200,000		200,000
Electric Tool	5	12,000	60,000		60,000		60,000
Hydrant Truck	1	40,000	40,000	40,000			40,000
Hydraulic Tool	2	22,000	44,000		44,000		44,000
SUV	2	35,000	70,000	70,000			70,000
Total Division				1,390,000	304,000	0	1,694,000

